

Summary of FY17 Budget

Monday, March 28, 2016
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State of South Dakota

Summary of FY17 Budget

Enacted in the 2016 Legislative Session

Prepared by the Legislative Research Council Fiscal Staff

March 29, 2016

Revenues and Expenditures - General Fund Only

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adj. Budget	FY17 Budget
REVENUES					
Sales and Use Tax	\$ 778,095,539	\$ 823,401,593	\$ 836,587,108	\$ 887,031,204	\$ 1,008,810,549 **
Contractor's Excise Tax	84,466,888	90,409,495	100,116,439	103,223,794	107,427,227
Alcohol Beverage Tax	10,456,399	10,790,053	10,772,363	11,304,121	11,548,978
Alcohol Beverage Wholesale Tax	1,847,547	1,690,523	1,881,746	1,847,068	1,983,744
Cigarette Tax	30,000,000	30,000,000	30,000,000	56,894,525	56,508,795
Bank Franchise Tax	17,537,046	10,782,035	8,583,099	10,599,888	11,472,803
Insurance Company Tax	70,291,028	75,110,734	79,076,885	83,353,565	87,396,833
Licenses, Permits, and Fees	48,775,456	52,203,471	56,457,033	57,307,578	58,299,385
Investment Income and Interest	6,459,192	4,528,811	894,665	5,385,158	4,819,500
Charges for Goods and Services	11,144,224	10,461,221	11,754,275	11,331,036	11,278,826
Net Transfers In	31,003,732	32,133,057	30,364,471	18,331,177	18,227,932
Trust Funds	27,235,040	28,436,564	30,626,330	33,146,857	35,158,903
Severance Taxes	7,690,588	5,424,019	5,396,624	3,568,193	4,034,939
South Dakota Lottery	7,735,978	8,298,600	8,952,308	109,490,503	111,997,154
Property Tax Reduction Fund	107,261,186	106,520,198	112,690,797		
Sale-Leaseback	6,465,087	5,838,681	5,236,813	4,663,938	4,138,575
Unclaimed Property Receipts	13,912,329	59,761,191	52,914,188	56,005,316	54,000,000
Telecommunications Tax				6,049,454	6,101,884
On-Going	\$ 1,258,177,217	\$ 1,353,797,244	\$ 1,381,384,942	\$ 1,439,524,235	\$ 1,591,212,027
Transfers In and One-Time Revenues					
One-time Unclaimed Property Receipts	17,397,006	54,013,610			
Misc. Settlements	2,366,100				
Refinancing Gains	1,738,786		5,567,283		
Transfer from South Dakota Risk Pool			1,420,000	3,375,000	
Transfer from Department of Corrections				4,957,509	
Transfer from Property Tax Reserves		19,626,221			
Transfer from Budgetary Accounting Fund	1,839,990				
Transfer from Petroleum Release Fund				3,500,000	
Transfer from Tobacco Prev & Red Trust Fund	1,000,000				
Transfer from Tax Relief Fund	4,133,193				
Transfer from Large Project Liability Account		19,424,588	1,299,428		
Transfer from Budget Reserves				27,426,643	
One-time Bank Franchise Settlement				(2,535,013)	
One-time Bank Franchise Tax Overpayment Refund				(1,678,454)	
One-time Bank Franchise Tax Overpayment	1,153,334		1,954,866		
Unexpended Carryovers and Specials	303,580	4,152,194	16,286,079		
Obligated Cash Carried Fwd from Previous Year	27,806,110	983,649			
Obligated Cash Carried Fwd for Budget Reserve Fund	47,849,854	24,232,522	9,876,349	21,535,148	
Legislation Impacting Rev Passed After Target Adoption				(2,808,172)	
Reduction to Ongoing Bank Franchise Tax					6,927,820
Transfers In and One-Time	\$ 105,587,953	\$ 122,432,782	\$ 36,404,005	\$ 53,774,661	\$ 6,927,820
TOTAL Revenues	\$ 1,363,765,170	\$ 1,476,230,026	\$ 1,417,788,947	\$ 1,493,298,896	\$ 1,598,139,847
EXPENDITURES AND TRANSFERS					
Special Appropriation Bills and G Fund Transfers	(66,541,664)	(153,601,525)	(22,575,311)	(51,578,888)	-
General Appropriations Act	(1,221,722,314)	(1,286,901,715)	(1,360,890,296)	(1,417,040,757)	(1,594,982,921)
Continuously Appropriated Funds	(2,435,167)	(2,617,916)	(2,941,844)	(3,144,305)	(3,155,926)
TOTAL Expenditures	\$ (1,290,699,145)	\$ (1,442,121,156)	\$ (1,386,377,451)	\$ (1,471,763,748)	\$ (1,598,139,847)
RESERVE TRANSFERS / CASH OBLIGATIONS					
Budget Reserve Fund (prev. year remaining cash)	(47,849,854)	(24,232,522)	(9,876,349)	(21,535,148)	
Cash Committed for Following Year's Expenses	(983,649)				
ENDING UNOBLIGATED CASH BALANCE	\$ 24,232,522	\$ 9,876,348	\$ 21,535,147	\$ - *	\$ - *

*Estimated remainder

**Includes Revenue from HB1182 (\$106,810,549)

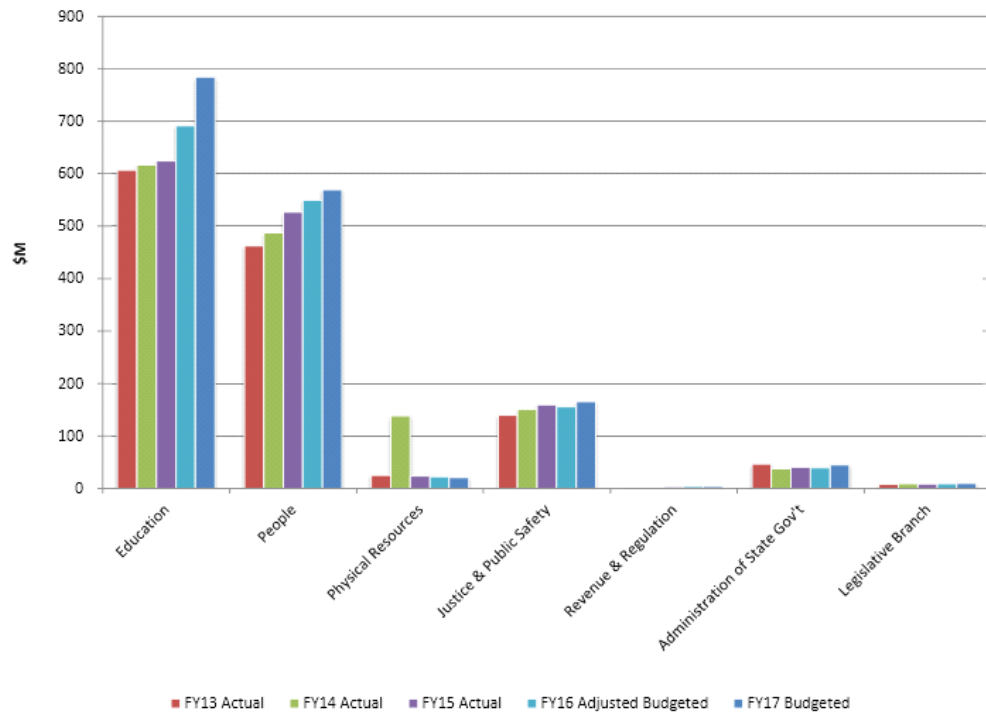
General Fund Summary FY16 Revised and FY17
(Displayed in Thousands)

	A	B	C	D	E	F	G	H	I
	Approved FY16			FY17 Proposal		Approved FY17			
	FY16 Original Legislative Approved Plus Interim Actions	Legislation Affecting FY16 Expenditures this Session	Amended FY16 Legislative Approved Expenditures (A plus B)	*FY17 budgeted figures include BFM esm. salary policy & bureau billings distribution					
				FY17* Governor's Proposal	Change from Original FY16 (D minus A)	Legislative Approved FY17*	Change from Governor's Proposed (F minus D)	Change from Original FY16 (F minus A)	Change from Amended FY16 (F minus C)
Total General Appropriations Bill	1,429,950.5	(12,945.7)	1,417,004.8	1,489,254.5	59,304.0	1,554,582.5	105,588.4	164,952.5	177,542.2
Education	652,685.8	(5,661.1)	647,024.7	674,466.9	21,781.1	779,717.9	105,261.0	127,032.1	132,693.2
Department of Education	450,753.9	(1,693.7)	449,060.2	467,430.5	16,676.6	571,259.8	103,829.2	120,505.8	122,199.5
Higher Education	201,363.3	(3,957.3)	197,406.0	206,487.8	5,104.5	207,909.5	1,421.7	6,526.2	10,483.6
Schools and Public Lands	548.6	(10.1)	538.5	548.6	0.0	548.6	0.0	0.0	10.1
People	552,372.1	(4,445.6)	547,926.5	564,080.8	11,708.6	566,534.3	2,453.5	14,162.2	18,607.7
Medicaid and Social Services	462,737.3	(4,014.7)	458,722.6	473,563.4	10,816.1	475,831.0	2,277.7	13,093.8	17,108.5
Human Services	78,673.8	(408.4)	78,265.3	78,606.6	(67.2)	79,070.6	464.0	396.8	805.3
Health	8,433.6	(5.8)	8,427.9	9,315.3	881.7	8,519.2	(796.1)	85.6	91.3
Veterans' Affairs	2,527.5	(16.7)	2,510.8	2,605.5	78.1	3,113.5	507.9	586.0	602.7
Physical Resources	19,032.0	852.6	19,884.6	20,153.7	1,121.7	20,203.7	50.0	1,171.7	319.1
Environment and Natural Resources	6,445.4	54.8	6,500.2	6,445.4	0.0	6,445.4	0.0	0.0	(54.8)
Agriculture	6,874.2	(128.7)	6,745.5	6,995.1	120.9	7,045.1	50.0	170.9	299.7
Game, Fish, and Parks	5,177.1	939.0	6,116.1	6,177.8	1,000.7	6,177.8	0.0	1,000.7	81.7
Tourism	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transportation	535.3	(12.4)	522.8	535.3	0.0	535.3	0.0	0.0	12.4
Justice and Public Safety	156,202.0	(3,643.2)	152,558.8	161,445.9	5,243.9	158,618.6	(2,827.3)	2,416.6	6,059.8
Unified Judicial System	41,501.9	(944.4)	40,557.4	42,707.8	1,205.9	42,720.8	13.0	1,219.9	2,163.4
Corrections	96,437.9	(2,442.0)	93,995.9	100,099.2	3,661.3	97,258.9	(2,840.3)	321.0	3,263.0
Attorney General	10,566.9	(175.9)	10,391.0	11,013.4	446.5	11,013.4	(0.0)	446.5	622.4
Public Safety	3,592.0	(45.0)	3,547.0	3,656.7	64.7	3,656.7	0.0	64.7	109.8
Military	4,103.3	(35.7)	4,067.6	3,968.8	(134.5)	3,968.8	0.0	(134.5)	(98.7)
Revenue and Regulation	3,307.0	81.5	3,388.5	3,831.5	524.5	3,831.5	0.0	524.5	443.0
Labor and Regulation w/ SORS	1,477.8	118.2	1,596.0	2,002.3	524.5	2,002.3	0.0	524.5	406.3
Revenue	1,263.5	(27.0)	1,236.4	1,263.5	0.0	1,263.5	0.0	0.0	27.0
Public Utilities Commission	565.7	(9.6)	556.1	565.7	0.0	565.7	0.0	0.0	9.6
Administration of State Government	36,969.2	(30.3)	36,938.9	55,939.2	18,970.0	56,516.9	577.7	19,547.7	19,578.0
Governor's Office (w/ GOED)	8,880.9	(37.3)	8,843.6	9,130.9	250.0	9,130.9	0.0	250.0	287.3
BFM	5,413.1	(13.8)	5,399.3	17,227.9	11,814.8	17,227.9	0.0	11,814.8	11,828.6
BOA	12,358.1	(13.4)	12,344.7	19,241.4	6,883.3	19,241.4	0.0	6,883.3	6,896.6
BHR	273.1	(5.6)	267.5	273.1	0.0	273.1	0.0	0.0	5.6
BIT	6,820.0	99.1	6,919.1	7,084.5	264.6	7,084.5	0.0	264.6	165.4
State Auditor	1,251.0	(28.6)	1,222.5	1,251.0	0.0	1,251.0	0.0	0.0	28.6
Secretary of State	964.5	(12.7)	951.8	666.5	(298.0)	1,264.2	577.7	279.8	292.5
Treasurer and Investment Council	532.9	(9.2)	523.7	532.9	0.0	532.9	0.0	0.0	9.2
Tribal Relations	455.7	(8.9)	446.7	511.0	55.3	511.0	0.0	55.3	64.2
Legislative Branch	9,422.4	(103.6)	9,318.7	9,376.6	(45.7)	9,560.1	163.5	137.8	241.4
LRC and Legislative Audit	9,422.4	(103.6)	9,318.7	9,376.6	(45.7)	9,560.1	163.5	137.8	241.4
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

"General Fund Summary FY16 Revised and FY17" Continued on Next Page

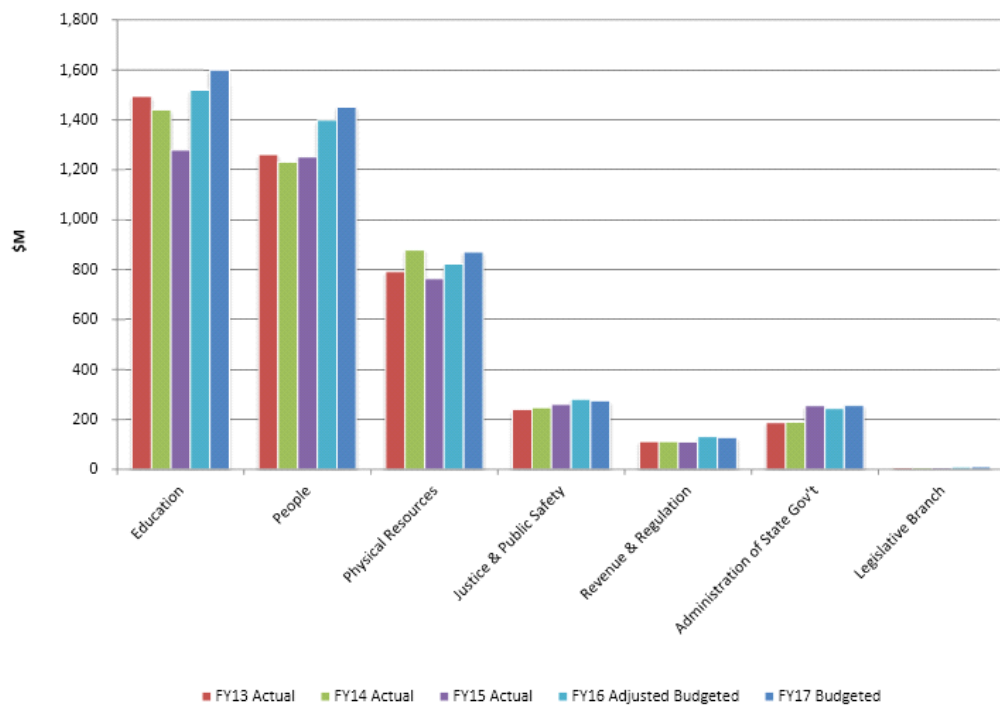
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	FY16 Original Legislative Approved Plus Interim Actions	Legislation Affecting FY16 Expenditures this Session	Amended FY16 Legislative Approved Expenditures (A plus B)	FY17* Governors Proposal	Change from Original FY16 (D minus A)	Legislative Approved FY17*	Change from Governors Proposed (F minus D)	Change from Original FY16 (F minus A)	Change from Amended FY16 (F minus C)
Total Special Appropriations	0.0	51,578.7	51,578.7	0.0	0.0	0.0	0.0	0.0	(51,578.7)
Education	0.0	44,412.1	44,412.1	0.0	0.0	0.0	0.0	0.0	(44,412.1)
Need Based Endowment	0.0	2,100.0	2,100.0	0.0	0.0	0.0	0.0	0.0	(2,100.0)
BOR & DOE - Prepay Bonds for Tuition Freeze	0.0	42,312.1	42,312.1	0.0	0.0	0.0	0.0	0.0	(42,312.1)
People	0.0	1,451.1	1,451.1	0.0	0.0	0.0	0.0	0.0	(1,451.1)
Rural Healthcare Recruitment Assistance	0.0	518.6	518.6	0.0	0.0	0.0	0.0	0.0	(518.6)
Rural Residency Startup	0.0	205.0	205.0	0.0	0.0	0.0	0.0	0.0	(205.0)
Tax Refunds for Elderly and Disabled	0.0	450.0	450.0	0.0	0.0	0.0	0.0	0.0	(450.0)
Rural Healthcare Facility Recruitment	0.0	277.5	277.5	0.0	0.0	0.0	0.0	0.0	(277.5)
Physical Resources	0.0	2,650.0	2,650.0	0.0	0.0	0.0	0.0	0.0	(2,650.0)
Fire Suppression Fund	0.0	1,300.0	1,300.0	0.0	0.0	0.0	0.0	0.0	(1,300.0)
SPL - Dam M&R	0.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0	(250.0)
DOT - Railroad Trust Fund	0.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)
USS South Dakota	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	(100.0)
Justice and Public Safety	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	(200.0)
Adult Community Residential Services	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	(200.0)
Administration of State Government	0.0	2,690.5	2,690.5	0.0	0.0	0.0	0.0	0.0	(2,690.5)
SOS - Online Business Registration System	0.0	716.0	716.0	0.0	0.0	0.0	0.0	0.0	(716.0)
BOA - Extraordinary Litigation Fund	0.0	1,974.5	1,974.5	0.0	0.0	0.0	0.0	0.0	(1,974.5)
Revenue and Regulation	0.0	175.0	175.0	0.0	0.0	0.0	0.0	0.0	(175.0)
Ag Land Valuation Research	0.0	175.0	175.0	0.0	0.0	0.0	0.0	0.0	(175.0)
Total Continuing Appropriations	3,144.3	0.0	3,144.3	3,283.9	139.6	3,156.5	(127.0)	(114.4)	12.6
Education	119.4	0.0	119.4	127.0	7.6	0.0	(127.0)	(246.4)	(119.4)
Scholarships	119.4	0.0	119.4	127.0	7.6	0.0	(127.0)	(246.4)	(119.4)
Justice and Public Safety	2,944.9	0.0	2,944.9	3,076.9	132.0	3,076.9	0.0	132.0	132.0
Public Safety	2,944.9	0.0	2,944.9	3,076.9	132.0	3,076.9	0.0	132.0	132.0
Administration of State Government	80.0	0.0	80.0	80.0	0.0	80.0	0.0	0.0	0.0
BOA	80.0	0.0	80.0	80.0	0.0	80.0	0.0	0.0	0.0
Total Transfers From the General Fund	0.0	21,535.1	21,535.1	0.0	0.0	0.0	0.0	0.0	(21,535.1)
Reserves	0.0	21,535.1	21,535.1	0.0	0.0	0.0	0.0	0.0	(21,535.1)
Budget Reserve Fund	0.0	21,535.1	21,535.1	0.0	0.0	0.0	0.0	0.0	(21,535.1)
TOTAL	1,433,134.8	60,164.1	1,493,298.9	1,492,578.4	59,443.7	1,598,139.8	105,561.4	164,878.1	104,841.0

Uses of Funds - General Funds Only



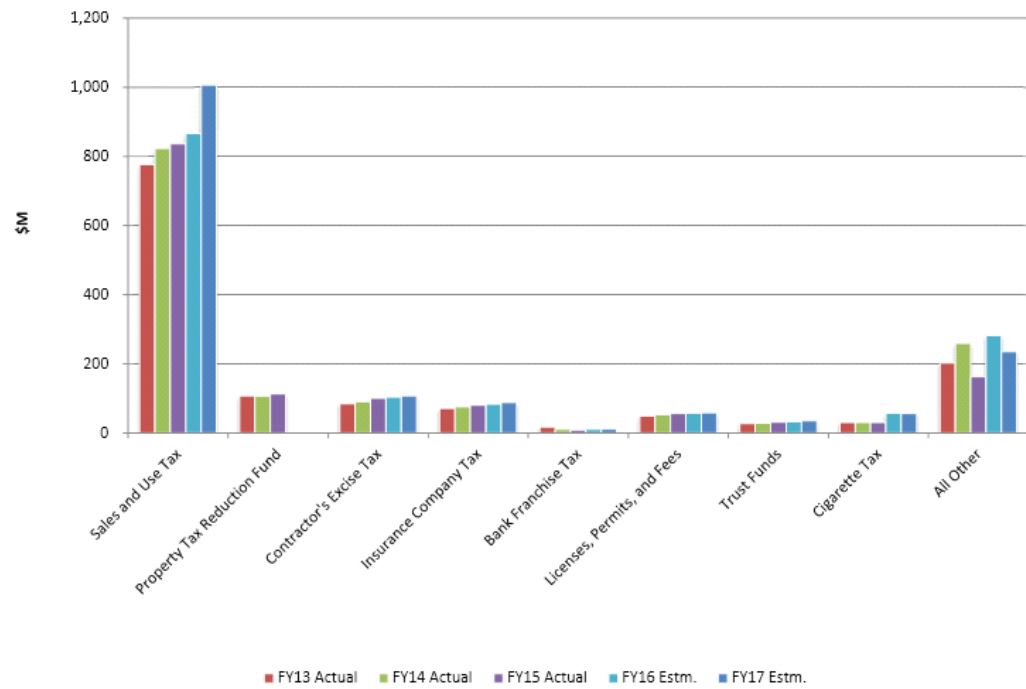
FY17 budgeted figures include BFM estm. salary policy and bureau billings distribution.

Uses of Funds - All Funds



FY17 budgeted figures include BFM estm. salary policy and bureau billings distribution.

Sources of Funds - General Funds Only



FY17 Budgeted Uses of Funds - Detail

	General Fund		Federal Funds	Other Funds	TOTALS	%
<u>Education</u>	784,212,763	49.1%	323,113,168	492,504,962	1,599,830,893	34.8%
K-12	571,486,439		187,770,311	8,314,346	767,571,095	
Higher Education (BOR)	212,169,128		135,342,857	466,717,123	817,229,108	
School & Public Lands	557,197		0	273,493	830,690	
Continuing Approp. (Scholarships)	0		0	0	0	
Special Appropriations	0		0	14,200,000	14,200,000	
<u>People</u>	569,498,504	35.6%	811,112,509	71,199,899	1,451,810,911	31.6%
Medicaid & Social Services	478,127,727		655,655,778	10,735,607	1,144,519,109	
Human Services	79,477,848		111,821,784	9,727,676	200,827,308	
Health	8,694,852		41,668,190	44,283,881	94,646,903	
Veteran's Affairs	3,198,076		2,166,760	6,252,755	11,817,591	
Continuing Approp. (Cochlear Implants)	0		0	200,000	200,000	
Special Appropriations	0		0	0	0	
<u>Physical Resources</u>	20,712,921	1.3%	436,375,855	414,498,742	871,587,518	19.0%
Environment & Natural Resources	6,627,239		8,495,927	9,451,302	24,574,467	
Agriculture	7,240,485		7,320,195	31,853,166	46,413,846	
Game, Fish, & Parks	6,296,122		25,158,470	57,140,548	88,595,140	
Tourism	1,485		878,000	15,738,972	16,618,457	
Transportation	547,590		388,523,264	300,284,753	689,335,807	
Continuing Approp. (DENR)	0		6,000,000	50,000	6,050,000	
Special Appropriations	0		0	0	0	
<u>Justice & Public Safety</u>	165,459,724	10.4%	49,383,691	59,723,905	274,567,320	6.0%
Unified Judicial System	43,975,401		792,536	9,592,663	54,380,600	
Corrections	99,309,947		6,012,072	3,741,319	109,063,338	
Attorney General	11,372,885		4,178,826	10,248,504	25,800,015	
Public Safety	3,719,461		17,644,360	36,109,407	57,473,228	
Military	4,005,304		20,755,897	32,012	24,793,213	
Continuing Approp. (Fire Premium Refund)	3,076,926		0	0	3,076,926	
Special Appropriations	0		0	0	0	
<u>Revenue & Regulation</u>	3,918,059	0.2%	32,273,459	92,012,172	128,203,690	2.8%
Labor & Regulation	2,039,239		31,973,760	11,404,090	45,417,089	
Revenue	1,301,959		0	73,597,292	74,899,251	
Public Utilities Commission	576,861		299,899	3,757,520	4,634,080	
Continuing Approp. (Highway Funds to Co.)	0		0	1,033,270	1,033,270	
Special Appropriations	0		0	2,220,000	2,220,000	
<u>Administration of State Government</u>	44,648,405	2.8%	14,826,542	196,565,012	256,039,957	5.6%
Governor's Office (w/ GOED)	9,246,973		11,680,272	55,710,400	76,637,644	
Tribal Relations	524,706		0	20,000	544,706	
BFM	4,937,190		6	8,550,140	13,487,336	
BOA	19,259,713		500,603	38,106,781	57,867,097	
State Auditor	1,282,874		0	100,000	1,382,874	
Secretary of State	1,276,510		2,010,947	495,478	3,782,935	
Treasurer and Investment Council	541,831		0	35,249,674	35,791,505	
Bureau of Human Resources	281,633		0	6,698,837	6,980,470	
SDRS	0		0	4,388,887	4,388,887	
BIT	7,216,973		634,714	47,244,814	55,096,502	
Continuing Approp. (Spec Assessments)	80,000		0	0	80,000	
Special Appropriations	0		0	0	0	
<u>Legislative Branch</u>	9,689,472	0.6%	0	1,138,000	10,827,472	0.2%
LRC and Legislative Audit	9,689,472		0	1,138,000	10,827,472	
Special Appropriations	0		0	0	0	
TOTALS	1,598,139,847	100%	1,667,085,225	1,327,642,690	4,592,867,763	100%

FY17 budgeted figures include BFM estm. salary policy and bureau billings distribution.

FY16 Budgeted Uses of Funds - Detail

	General Fund	Federal Funds	Other Funds	TOTALS	%	
<u>Education</u>	691,556,185	47.0%	344,795,590	482,501,537	1,518,853,312	34.4%
K-12	449,080,228		160,646,979	10,311,685	650,018,892	
Higher Education (BOR)	197,425,926		154,143,611	465,585,514	817,160,051	
School & Public Lands	538,536		0	324,338	862,874	
Continuing Approp. (Scholarships)	119,411		0	0	119,411	
Special Appropriations	44,412,084		0	6,280,000	50,692,084	
<u>People</u>	549,377,660	37.3%	774,895,322	74,404,173	1,398,677,155	31.7%
Medicaid & Social Services	458,722,562		626,126,076	10,138,846	1,094,987,484	
Human Services	78,265,349		104,903,997	15,624,365	198,793,711	
Health	8,427,867		42,553,993	42,568,388	93,550,238	
Veteran's Affairs	2,510,792		1,311,256	6,872,574	9,694,622	
Continuing Approp. (Cochlear Implants)	0		0	200,000	200,000	
Special Appropriations	1,451,100		0	0	1,451,100	
<u>Physical Resources</u>	22,434,576	1.5%	436,544,613	363,932,589	822,911,778	18.7%
Environment & Natural Resources	6,500,219		8,081,056	9,360,293	23,941,568	
Agriculture	6,745,450		7,305,126	30,854,887	44,905,463	
Game, Fish, & Parks	6,116,091		26,153,822	51,515,753	83,785,486	
Tourism	0		878,000	15,459,690	16,337,690	
Transportation	522,816		387,976,809	237,955,466	626,455,091	
Continuing Approp. (DENR)	0		6,000,000	50,000	6,050,000	
Special Appropriations	2,550,000		150,000	18,736,500	21,436,500	
<u>Justice & Public Safety</u>	155,703,697	10.6%	55,764,931	69,805,798	281,274,426	6.4%
Unified Judicial System	40,557,416		895,168	9,377,554	50,830,138	
Corrections	93,995,901		8,361,001	12,816,915	115,173,817	
Attorney General	10,391,000		4,264,371	9,796,659	24,482,030	
Public Safety	3,546,973		22,905,294	36,886,350	63,338,617	
Military	4,067,513		19,309,097	28,320	23,404,930	
Continuing Approp. (Fire Premium Refund)	2,944,894		0	0	2,944,894	
Special Appropriations	200,000		0	900,000	1,100,000	
<u>Revenue & Regulation</u>	3,663,481	0.2%	37,873,618	90,605,749	132,142,848	3.0%
Labor & Regulation	1,595,967		37,541,942	10,174,316	49,312,255	
Revenue	1,236,415		0	75,782,252	77,018,667	
Public Utilities Commission	556,069		331,876	3,615,911	4,503,856	
Continuing Approp. (Highway Funds to Co.)	0		0	1,033,270	1,033,270	
Special Appropriations	275,000		0	0	275,000	
<u>Administration of State Government</u>	39,709,408	2.7%	19,787,698	185,216,221	244,713,327	5.6%
Governor's Office (w/ GOED)	8,843,623		14,128,559	81,666,714	84,638,896	
Tribal Relations	446,734		0	20,000	466,734	
BFM	5,399,257		312,181	8,825,356	14,536,794	
BOA	12,344,730		500,000	34,243,039	47,087,769	
State Auditor	1,222,456		0	100,000	1,322,456	
Secretary of State	971,786		3,147,889	471,600	4,591,275	
Treasurer and Investment Council	523,718		0	22,676,206	23,199,924	
Bureau of Human Resources	267,477		50,000	6,898,904	7,216,381	
SDRS	0		0	4,218,021	4,218,021	
BIT	6,919,125		1,649,069	46,096,381	54,664,575	
Continuing Approp. (Spec Assessments)	80,000		0	0	80,000	
Special Appropriations	2,690,502		0	0	2,690,502	
<u>Legislative Branch</u>	9,318,741	0.6%	0	1,006,000	10,324,741	0.2%
LRC and Legislative Audit	9,318,741		0	1,006,000	10,324,741	
Special Appropriations	0		0	0	0	
TOTALS	1,471,763,748	100%	1,669,661,772	1,267,472,067	4,408,897,588	100%

FY15 Actual Uses of Funds - Detail

	General Fund		Federal Funds	Other Funds	TOTALS	%
<u>Education</u>	624,544,288	45.0%	233,118,060	421,905,187	1,279,567,535	32.6%
K-12	429,212,532		168,879,339	6,193,292	604,085,163	
Higher Education (BOR)	184,139,542		64,438,721	412,368,747	670,937,010	
School & Public Lands	532,462		0	184,447	716,909	
Continuing Approp. (Scholarships)	109,752		0	0	109,752	
Special Appropriations	550,000		0	3,168,701	3,718,701	
<u>People</u>	526,567,896	38.0%	665,323,722	58,749,152	1,250,630,770	31.8%
Medicaid & Social Services	436,885,062		536,969,782	6,892,527	980,747,371	
Human Services	73,402,030		93,260,216	7,936,233	174,598,479	
Health	8,271,114		32,400,227	38,458,096	79,129,437	
Veteran's Affairs	3,853,779		1,066,155	5,610,206	10,530,140	
Continuing Approp. (Cochlear Implants)	0		0	200,000	200,000	
Special Appropriations	4,146,911		1,627,342	(347,910)	5,425,343	
<u>Physical Resources</u>	23,870,284	1.7%	374,259,850	366,742,297	764,872,431	19.5%
Environment & Natural Resources	6,521,692		7,740,524	4,577,481	18,839,697	
Agriculture	6,847,953		6,307,457	32,184,584	45,119,974	
Game, Fish, & Parks	5,125,686		22,500,764	46,777,988	74,404,438	
Tourism	0		761,542	14,419,875	15,171,417	
Transportation - Inc. R.R. Trust Fund	524,963		330,769,563	227,762,389	559,038,905	
Continuing Approp. (DENR)	0		6,000,000	60,000	6,060,000	
Special Appropriations	5,050,000		200,000	41,000,000	46,250,000	
<u>Justice & Public Safety</u>	169,369,770	11.5%	44,245,615	57,386,539	261,001,924	6.6%
Unified Judicial System	39,452,149		567,937	8,101,455	48,111,541	
Corrections	93,257,032		7,460,391	6,961,388	107,668,811	
Attorney General	9,921,203		3,676,282	9,138,544	22,736,029	
Public Safety	3,462,136		15,560,067	32,987,889	52,010,082	
Military	3,695,758		17,000,948	433	20,697,139	
Continuing Approp. (Fire Premium Refund)	2,752,092		0	0	2,752,092	
Special Appropriations	6,829,400		0	196,850	7,026,250	
<u>Revenue & Regulation</u>	2,990,616	0.2%	26,685,070	80,596,145	110,271,831	2.8%
Labor & Regulation	1,285,350		28,443,476	8,959,836	36,688,662	
Revenue	1,149,303		-	67,515,252	68,664,555	
Public Utilities Commission	555,963		241,594	3,087,787	3,885,344	
Continuing Approp. (Highway Funds to Co.)	0		0	1,033,270	1,033,270	
Special Appropriations	0		0	0	0	
<u>Administration of State Government</u>	40,287,217	2.9%	12,002,592	202,855,209	255,145,018	6.5%
Governor's Office (w/ GOED)	8,689,248		9,617,879	84,387,816	102,694,943	
Tribal Relations	417,900		0	3,250	421,150	
BFM	5,903,089		0	5,737,505	11,640,594	
BOA	9,345,172		500,000	29,617,511	39,462,683	
State Auditor	1,190,393		0	65,820	1,256,213	
Secretary of State	1,237,554		1,067,785	430,129	2,725,468	
Treasurer and Investment Council	493,019		0	27,995,197	28,488,216	
Bureau of Human Resources	262,737		495,347	7,702,891	8,460,975	
SDRS	0		0	5,048,718	5,048,718	
BIT	6,668,105		331,581	41,886,372	48,886,058	
Continuing Approp. (Spec Assessments)	80,000		0	0	80,000	
Special Appropriations	6,000,000		0	0	6,000,000	
<u>Legislative Branch</u>	8,757,371	0.6%	0	33,509	8,790,880	0.2%
LRC and Legislative Audit	8,757,371		0	33,509	8,790,880	
Special Appropriations	0		0	0	0	
<u>TOTALS</u>	1,386,377,442	100%	1,355,634,909	1,188,268,038	3,930,280,390	100%

FY14 Actual Uses of Funds - Detail

	General Fund		Federal Funds	Other Funds	TOTALS	%
<u>Education</u>	616,681,996	42.8%	235,488,039	587,531,473	1,439,701,508	35.0%
K-12	421,377,482		167,620,277	5,200,403	594,098,162	
Higher Education (BOR)	190,116,501		67,967,782	396,912,102	654,996,385	
School & Public Lands	528,213		0	162,717	690,930	
Special Appropriations and Transfers from GF	4,659,800		0	185,259,251	189,919,051	
<u>People</u>	487,153,159	33.8%	694,404,503	49,877,689	1,231,435,351	30.0%
Medicaid & Social Services	386,746,586		545,627,602	8,062,621	938,736,809	
Human Services	66,914,422		93,325,868	2,616,576	162,856,866	
Health	7,678,316		36,894,305	37,084,858	81,657,479	
Veterans Affairs	3,671,173		839,852	3,913,634	8,424,659	
Continuing Approp. (Cochlear Implants)	0		0	200,000	200,000	
Special Appropriations	22,142,662		17,416,876	0	39,559,538	
<u>Physical Resources</u>	138,161,436	9.6%	407,989,786	333,088,825	879,240,047	21.4%
Environment & Natural Resources	5,988,020		6,759,259	4,959,732	17,707,011	
Agriculture	6,074,812		5,860,908	26,764,277	38,899,997	
Game, Fish, & Parks	4,757,632		21,463,430	45,938,067	72,159,119	
Tourism	1,900,042		1,676,107	15,733,605	19,308,754	
Transportation	516,867		366,031,082	217,993,154	584,541,103	
Continuing Approp. (DENR)	0		6,000,000	50,000	6,050,000	
Special Appropriations and Transfers from GF	118,924,063		200,000	21,850,000	140,774,063	
<u>Justice & Public Safety</u>	161,112,295	10.5%	43,883,284	53,623,931	248,619,510	6.0%
Unified Judicial System	38,067,654		511,232	7,662,414	46,261,300	
Corrections	91,549,281		8,955,425	7,685,468	108,190,174	
Attorney General	10,187,080		3,440,508	9,036,881	22,664,469	
Public Safety	3,562,496		12,935,642	28,700,277	45,198,415	
Military	3,332,868		18,040,477	3,891	21,377,236	
Continuing Approp. (Fire Premium Refund)	2,537,916		0	0	2,537,916	
Special Appropriations	1,875,000		0	515,000	2,390,000	
<u>Revenue & Regulation</u>	2,614,330	0.2%	27,001,821	82,530,916	112,147,067	2.7%
Labor & Regulation	947,722		26,460,534	8,804,673	36,212,929	
Revenue	1,163,362		153,142	69,575,189	70,891,693	
Public Utilities Commission	503,246		388,146	3,117,784	4,009,175	
Continuing Approp. (Highway Funds to Co.)	0		0	1,033,270	1,033,270	
<u>Administration of State Government</u>	37,291,291	2.6%	10,955,787	141,814,945	190,062,023	4.6%
Executive Management	28,227,598		9,613,041	117,199,017	155,039,656	
Tribal Relations	396,388		0	3,893	400,281	
State Auditor	1,141,466		0	48,500	1,189,966	
Secretary of State	946,388		1,342,746	291,418	2,580,552	
Treasurer and Investment Council	499,451		0	19,831,876	20,331,327	
SDRS (Inc. Cement Plant Ret. Fund)	0		0	4,445,441	4,445,441	
Continuing Approp. (Spec Assessments)	80,000		0	0	80,000	
Special Appropriations and Transfers from GF	6,000,000		0	0	6,000,000	
<u>Legislative Branch</u>	9,106,648	0.6%	0	3,946	9,110,594	0.2%
LRC and Legislative Audit	9,106,648		0	3,946	9,110,594	
<u>TOTALS</u>	1,442,121,155	100%	1,419,723,220	1,248,471,725	4,110,316,101	100%

Actual FY13 Uses of Funds - Detail

	General Fund		Federal Funds	Other Funds	TOTALS	%
<u>Education</u>	606,629,752	45.3%	253,557,389	633,299,805	1,493,486,946	36.0%
K-12	403,009,382		172,972,424	2,885,255	578,847,061	
Higher Education (BOR)	173,231,109		80,584,985	371,229,128	625,045,202	
School & Public Lands	999,623		0	169,281	1,168,904	
Special Appropriations and Transfers from GF	29,389,638		0	259,036,141	288,425,779	
<u>People</u>	462,379,557	34.5%	738,847,303	60,566,247	1,261,793,107	30.4%
Medicaid & Social Services	377,912,749		574,570,434	8,963,138	959,446,321	
Human Services	61,119,193		92,434,185	2,582,785	156,136,143	
Health	7,288,062		34,738,709	30,579,253	72,606,024	
Veteran's Affairs	3,852,527		1,799,846	3,870,270	9,522,642	
Continuing Approp. (Cochlear Implants)	0		0	200,000	200,000	
Special Appropriations and Transfers from GF	12,207,026		35,304,150	16,370,801	63,881,977	
<u>Physical Resources</u>	24,812,690	1.9%	412,962,370	354,564,277	792,339,337	19.1%
Environment & Natural Resources	5,643,943		6,717,088	4,221,753	16,582,764	
Agriculture	5,745,488		5,894,022	24,275,448	35,914,958	
Game, Fish, & Parks	4,399,796		20,969,499	51,684,896	77,054,161	
Tourism	1,828,461		1,741,277	14,341,948	17,911,678	
Transportation	495,012		371,140,504	243,015,262	614,650,778	
Continuing Approp. (DENR)	0		6,000,000	50,000	6,050,000	
Special Appropriations	6,700,000		500,000	16,975,000	24,175,000	
<u>Justice & Public Safety</u>	139,935,248	10.4%	46,779,193	54,484,378	241,198,819	5.8%
Unified Judicial System	35,372,140		363,622	9,352,189	45,087,951	
Corrections	84,870,671		9,558,549	8,168,019	102,597,239	
Attorney General	9,968,131		4,243,257	8,704,420	22,915,808	
Public Safety	3,403,278		16,503,009	28,156,177	48,062,464	
Military	2,815,861		16,110,756	3,573	18,930,190	
Continuing Approp. (Fire Premium Refund)	2,355,167		0	0	2,355,167	
Special Appropriations and Transfers from GF	1,150,000		0	100,000	1,250,000	
<u>Revenue & Regulation</u>	2,560,261	0.2%	28,492,442	81,576,362	112,629,065	2.7%
Labor & Regulation	911,902		27,984,692	8,207,402	37,103,996	
Revenue	1,069,603		130,000	69,294,052	70,493,655	
Public Utilities Commission	483,766		377,750	3,041,638	3,903,144	
Continuing Approp. (Highway Funds to Co.)	0		0	1,033,270	1,033,270	
Special Appropriations and Transfers from GF	95,000		0	0	95,000	
<u>Administration of State Government</u>	46,623,923	3.5%	13,287,325	127,973,442	187,884,690	4.5%
Governor's Office (incl. GOED)	8,429,189		8,541,804	31,703,206	48,674,199	
Tribal Relations	327,236		0	0	327,236	
BFM (in Exec. Mngt.)	6,838,210		0	5,541,739	12,379,949	
BOA (in Exec. Mngt.)	4,107,778		500,000	26,112,892	30,720,670	
State Auditor	1,092,510		0	46,908	1,139,418	
Secretary of State	965,970		1,809,082	289,024	3,064,076	
Treasurer and Investment Council	488,562		0	11,741,614	12,230,206	
BHR (in Exec. Mngt.)	893,466		738,071	10,826,308	12,455,873	
BIT (in Exec. Mngt.)	6,380,942		1,700,368	38,144,520	46,225,830	
SDRS (incl. Cement Plant Retirement)	0		0	3,567,233	3,567,233	
Continuing Approp. (Spec Assessments)	80,000		0	0	80,000	
Special Appropriations and Transfers from GF	17,000,000		0	0	17,000,000	
<u>Legislative Branch</u>	7,757,713	0.6%	0	227,175	7,984,888	0.2%
LRC and Legislative Audit	7,757,713		0	227,175	7,984,888	
<u>Other</u>	48,833,503	3.6%	0	0	48,833,503	1.2%
Obligate FY13 Cash for FY14 HB1080	983,649		0	0	983,649	
Transfer to Budget Reserve Fund (FY12 cash)	47,849,854		0	0	47,849,854	
<u>TOTALS</u>	1,339,532,647	100%	1,493,926,022	1,312,691,686	4,146,150,355	100%